

	<u>FY-2019 Projection</u>	<u>Federal Portion Based on FY18 Actuals</u>	<u>State Portion Based on FY18 Actuals</u>
Salaries, Wages, & Fringe	\$91,000,000.00	\$21,840,000.00	\$69,160,000.00
Travel	\$8,636,471.57	\$2,072,753.18	\$6,563,718.40
Contractual Services	\$60,385,729.15	\$15,700,289.58	\$44,685,439.57
Commodities	\$1,556,707.46	\$389,176.86	\$1,167,530.59
Equipment	\$2,754,950.00	\$606,089.00	\$2,148,861.00
Subsidies, Loans, & Grants	\$66,555,045.04	\$26,622,018.02	\$39,933,027.02
<b>Total Projected Expenditures</b>	<b>\$230,888,903.22</b>	<b>\$67,230,326.64</b>	<b>\$163,658,576.58</b>
<b>Maximum Fed Funds via DHS</b>		<b>\$30,000,000.00</b>	<b>(\$30,000,000.00)</b>
		<b>\$97,230,326.64</b>	<b>\$133,658,576.58</b>

